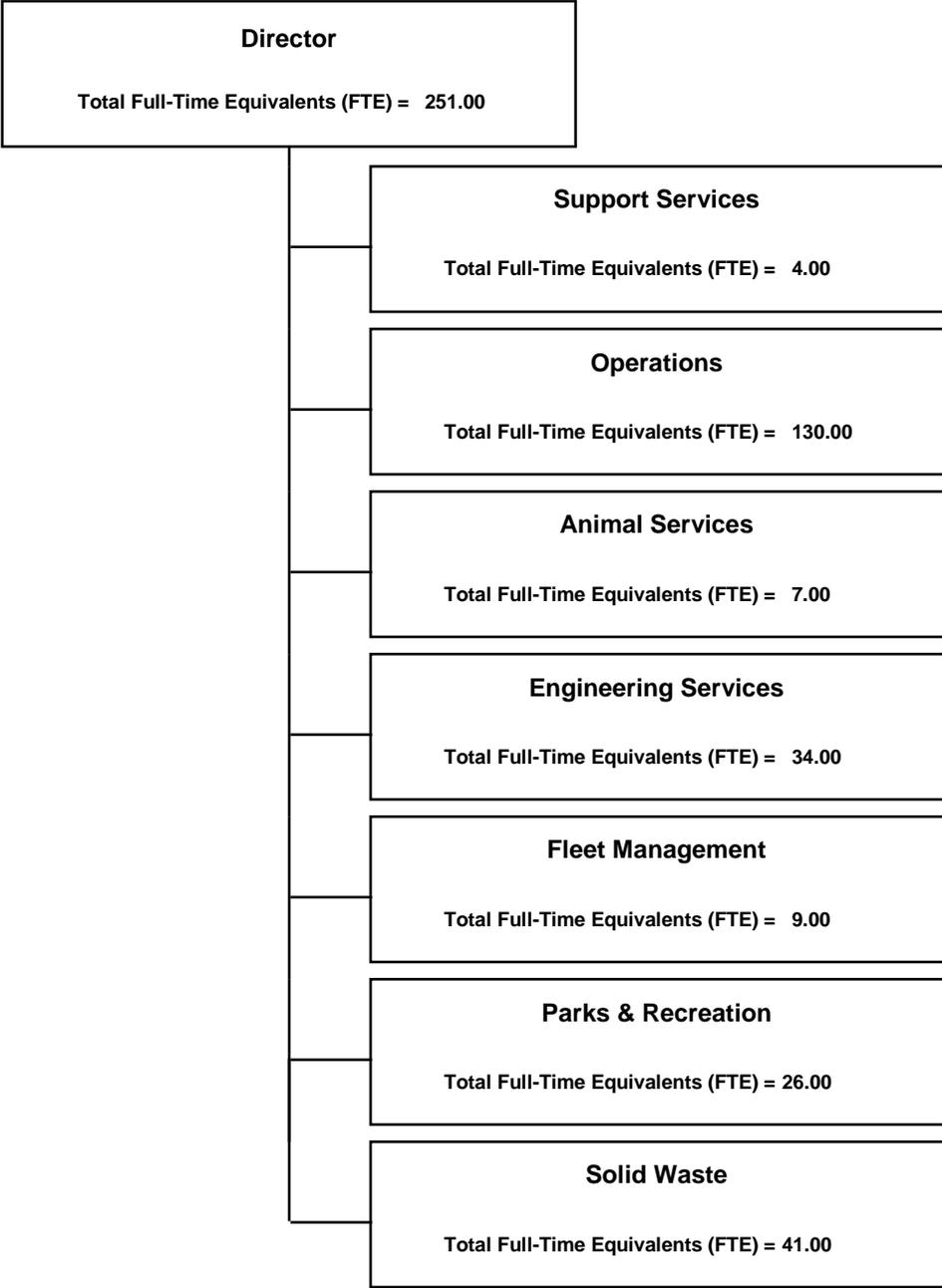


Public Works

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Public Works



Public Works

Executive Summary

The Public Works section of the Leon County FY 2012 Annual Budget is comprised of Support Services, Animal Services, Engineering Services, Fleet Management, Operations, Parks and Recreation, and Solid Waste.

Support Services provides oversight, policy development, and coordination of departmental activities. The Operations Division manages programs that support transportation, roadside beautification, stormwater maintenance, and mosquito control. Animal Control provides humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County. Engineering Services provides services for the construction and maintenance of transportation and stormwater-related infrastructure. Fleet Management provides maintenance and repair of County-owned and operated vehicles. Parks and Recreation creates, maintains, and manages infrastructure and programs supporting recreation, parks, and open space. Solid Waste provides all residents of Leon County with quality solid waste disposal services.

HIGHLIGHTS

The Operations Division consists of the Transportation Maintenance, Right-A-Way Management, Stormwater Maintenance and Mosquito Control programs. The Alternative Stabilization program was "sunset" at the end of FY 2009. The Transportation Maintenance program, which is responsible for the maintenance of County roads, assumed the responsibility for maintaining those roads constructed under the Alternative Stabilization program. Additionally, the Right-of-Way program, which is responsible for roadside beautification has taken on the roadside maintenance of those roads. Stormwater Maintenance is responsible for the construction and maintenance of county-owned drainage systems. Mosquito Control's responsibility is to provide effective and environmentally sound mosquito control services and educational programs to protect public health and reduce human discomfort associated with large mosquito.

Animal Services is responsible for enforcing state and local ordinances concerning matters such as stray animals, rabies control, animal cruelty, and dangerous animals. Animal Services also provides training through the conduction of the animal bite prevention and safety program. In addition, this program administers the contract for St. Francis Wildlife. In 2011, the Board amended the County Ordinance, Chapter 4, 'Animal' to comply with changes in State law.

Engineering Services is responsible for providing the public with professional services for the construction and maintenance of infrastructure to enhance our community's quality of life. The division provides in-house design services for construction projects, performs design reviews, and inspects and performs quality control of new subdivision construction. Additionally, Engineering provides water quality monitoring services.

The Fleet Management Division is responsible for providing quality repairs and maintenance of vehicles and equipment for the Board of County Commissioners and all Constitutional Offices, excluding the Sheriff's Office. Fleet Management provides road and field service repairs on stationary equipment and disabled vehicles.

Parks and Recreation is responsible for providing safety, comfort, and convenience to the public through the creation, maintenance, and management of infrastructure and programs supporting recreation, parks, and open space. Parks and Recreation is also responsible for the maintenance of all county park facilities, including ball fields, boat landings, nature trails, greenways, and open spaces. In addition, this division provides and operates five multi-purpose community centers. In 2011, Parks and Recreation partnered with Fish and Wildlife Commission to manage invasive plant species throughout the Alford and Miccosukee Greenways and was awarded a state grant for habitat restoration at the St. Marks Greenway. As part of an organizational realignment for FY 2012, Parks and Recreation reclassified the community center coordinator position to a community center attendant position to provide additional field support for the operational needs of the community centers. Also, an additional park attendant position was realigned from Engineering Services to meet the increase in greenway and passive park maintenance demands due to increases in acreage.

The Solid Waste Division is an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship. The Division consists of the Solid Waste Management Facility, the Rural Waste Services Centers, the Transfer Station Operations, Hazardous Waste, and Recycling and Education. At the March 17, 2011 Budget Workshop, the Board approved a new five-year tipping fee schedule that established the fee per ton in FY 2012 at \$40.80, which will increase by \$1.80 in subsequent years until FY 2016. This new fee schedule was established to prevent the solid waste system from incurring any operating deficits during the same time period.

The Solid Waste Management Facility is responsible for processing various types of waste: tire, electronic and wood. The Rural Waste Services Centers provide drop-off services for residents in unincorporated Leon County and administers drop off services for garbage, tires, yard trash, recyclables, electronics, automotive batteries, fluorescent tubes and used motor oil. Transfer Station Operations is the management facility for residential and commercial Class I solid waste and provides transportation and disposal of accepted waste to a regional landfill. Hazardous Waste provides household hazardous waste disposal services to the citizens of Leon County, processes hazardous and potentially hazardous material, and coordinates hazardous waste collection and disposal events.

Recycling Services and Education is responsible for promoting recycling and waste reduction through public education programs including mediums such print, television, radio and the internet. Recycling Services is also responsible for operating and maintaining the Rural Waste Collection Centers' recycling programs, and hosting special events such as Earth Day, Compost Bin Sales, and America Recycles Day. The County contracts the processing and recycling of Class III waste. All residual waste from the recycling are disposed of at the Solid Waste Management Facility. During the 2010, the state legislature established a new statewide recycling goal of 75% to be achieved by the year 2020: 40% by 12/31/12, 40% by 12/31/14, 60% by 12/31/16, 70% by 12/31/18 and 75% by 12/31/20.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Works

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	13,350,869	14,429,065	13,915,882	(175,886)	13,739,996	14,058,760
Operating	11,507,907	13,715,378	13,388,520	605,401	13,993,921	14,044,239
Transportation	1,824,251	2,246,612	2,350,548	3,260	2,353,808	2,355,282
Capital Outlay	-	42,550	48,050	-	48,050	52,550
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	26,754,277	30,504,855	29,774,250	432,775	30,207,025	30,582,081
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Support Services	576,455	608,433	573,307	-	573,307	585,873
Operations	8,592,524	9,784,920	9,668,086	(94,266)	9,573,820	9,758,257
Animal Services	913,701	1,112,362	1,086,294	-	1,086,294	1,110,965
Engineering Services	2,955,633	3,305,137	3,195,276	(139,598)	3,055,678	3,120,890
Fleet Management	2,409,832	3,083,086	3,046,445	120,222	3,166,667	3,178,283
Parks & Recreation	2,323,439	2,264,194	2,287,043	104,470	2,391,513	2,486,094
Solid Waste	8,981,575	10,346,723	9,917,799	441,947	10,359,746	10,341,719
Total Budget	26,754,277	30,504,855	29,774,250	432,775	30,207,025	30,582,081
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
106 Transportation Trust	9,242,911	10,136,184	9,845,829	(123,738)	9,722,091	9,892,525
122 Mosquito Control	499,677	580,656	567,106	2,952	570,058	575,992
123 Stormwater Utility	2,382,024	2,981,650	3,023,734	(113,078)	2,910,656	2,996,503
140 Municipal Service	3,237,140	3,376,556	3,373,337	104,470	3,477,807	3,597,059
401 Solid Waste	7,803,392	10,346,723	9,917,799	441,947	10,359,746	10,341,719
505 Motor Pool	2,409,832	3,083,086	3,046,445	120,222	3,166,667	3,178,283
Total Revenues	26,754,277	30,504,855	29,774,250	432,775	30,207,025	30,582,081
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Animal Services	7.00	7.00	7.00	-	7.00	7.00
Engineering Services	36.00	36.00	36.00	(2.00)	34.00	34.00
Fleet Management	10.00	10.00	10.00	(1.00)	9.00	9.00
Operations	133.00	133.00	133.00	(3.00)	130.00	130.00
Parks & Recreation	25.00	25.00	25.00	1.00	26.00	26.00
Solid Waste	40.00	40.00	40.00	1.00	41.00	41.00
Support Services	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	255.00	255.00	255.00	(4.00)	251.00	251.00
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operations	2.00	2.00	2.00	-	2.00	2.00
Solid Waste	2.00	2.00	2.00	-	2.00	2.00
Total OPS Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

Public Works

Support Services (106-400-541)

Goals

The goal of the Department of Public Works and Support Services is to effectively serve the residents of Leon County by planning, developing, and maintaining quality infrastructure. This is accomplished by delivering environmentally sensitive and cost-effective products and services in order to achieve a high quality of life that includes health and safety, human comfort, and convenience.

Objectives

1. Provides oversight, monitoring, policy development and coordination of the seven divisions and multiple budget programs within the Department.
2. Coordinates the department-wide submission of the Annual Budget and Capital Improvement Program and manages capital improvement projects.
3. Coordinates Board meeting agenda items and other related correspondence.
4. Coordinates department travel requests and expense reports.
5. Provides quality control relative to approximately 255 employee's annual appraisals, in addition to quarterly purchasing card audits.
6. Provides records management for entire department.

Statutory Responsibilities

Florida Statute, Chapter 119 "Public Records Law"; *Leon County Code of Laws, Chapter 10 "Comprehensive Plan" ; Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU); Florida Constitution Article 12 (9)(c)(5); Florida Statute 206.47(7); Florida Statute 206.875; Florida Statute 206.60; Florida Statute 336.021; Florida Statute 336.025

Advisory Board

Capital Regional Transportation Planning Agency (CRTPA) Transportation Technical Advisory Committee; Transportation Planning Advisory Committee; Florida Department of Transportation; Blueprint 2000 Technical Coordinating Committee; Development Review Committee

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Works

Support Services (106-400-541)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	433,730	416,620	382,756	-	382,756	395,322
Operating	142,725	191,813	190,551	-	190,551	190,551
Total Budgetary Costs	576,455	608,433	573,307	-	573,307	585,873
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
106 Transportation Trust	576,455	608,433	573,307	-	573,307	585,873
Total Revenues	576,455	608,433	573,307	-	573,307	585,873
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Asst to the Public Works Dir	1.00	1.00	1.00	-	1.00	1.00
Director of Public Works	1.00	1.00	1.00	-	1.00	1.00
Records Manager	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	4.00	4.00	4.00	-	4.00	4.00

The major variances for the FY 2012 Support Services budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Communication costs in the amount of \$1,262.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

**Public Works
Operations Summary**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	5,957,675	6,775,904	6,605,647	(111,093)	6,494,554	6,636,420
Operating	1,419,236	1,620,395	1,648,960	16,827	1,665,787	1,707,647
Transportation	1,202,590	1,388,621	1,413,479	-	1,413,479	1,414,190
Capital Outlay	13,023	-	-	-	-	-
Total Budgetary Costs	8,592,524	9,784,920	9,668,086	(94,266)	9,573,820	9,758,257
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Mosquito Control (122-216-562)	464,655	541,656	528,106	2,952	531,058	536,992
Mosquito Control Grant (122-214-562)	35,022	39,000	39,000	-	39,000	39,000
Right-Of-Way Management (106-432-541)	1,837,506	2,046,889	1,986,300	770	1,987,070	2,015,585
Stormwater Maintenance (123-433-538)	2,335,989	2,921,710	2,963,794	(113,078)	2,850,716	2,936,563
Transportation Maintenance (106-431-541)	3,919,352	4,235,665	4,150,886	15,090	4,165,976	4,230,117
Total Budget	8,592,524	9,784,920	9,668,086	(94,266)	9,573,820	9,758,257
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
106 Transportation Trust	5,756,858	6,282,554	6,137,186	15,860	6,153,046	6,245,702
122 Mosquito Control	499,677	580,656	567,106	2,952	570,058	575,992
123 Stormwater Utility	2,335,989	2,921,710	2,963,794	(113,078)	2,850,716	2,936,563
Total Revenues	8,592,524	9,784,920	9,668,086	(94,266)	9,573,820	9,758,257
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Transportation Maintenance	56.00	56.00	56.00	-	56.00	56.00
Right-Of-Way Management	30.00	30.00	30.00	-	30.00	30.00
Mosquito Control	5.00	5.00	5.00	-	5.00	5.00
Stormwater Maintenance	42.00	42.00	42.00	(3.00)	39.00	39.00
Total Full-Time Equivalents (FTE)	133.00	133.00	133.00	(3.00)	130.00	130.00
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Mosquito Control	1.00	1.00	1.00	-	1.00	1.00
Stormwater Maintenance	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Public Works

Operations - Transportation Maintenance (106-431-541)

Goals

The goal of the Public Works, Division of Operations Transportation Program is to provide for the safety, comfort, and convenience of the public by creating, maintaining, and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance. This is accomplished through cost effective, environmentally sensitive, and aesthetically pleasing products and services.

Objectives

1. Responsible for the creation, maintenance, management, and preservation of functional, safe, and effective transportation systems for the citizens of Leon County and its visitors.
2. Provides pothole patching and major asphalt repairs.
3. Provides dirt road grading, stabilization, and ditch maintenance.
4. Provides street sign installation and repair.
5. Provides supervision of contract services for various activities on over 654 miles of County roadways.
6. Provides repairs on private roads to citizens through Leon County's Private Road Preventative Maintenance and Repair Program.
7. Provides bridge and guardrail maintenance.
8. Provides pavement marking installations.
9. Provides Open Grade Mix resurfacing.
10. Provides Open Grade Mix pothole patching and major repairs.
11. Provides Hydro-cleaning to maintain porosity of Open-Grade Mix roads.
12. Responds to service requests from citizens and internal customers.

Statutory Responsibilities

Florida Statute, Chapter 125.01(1)(m) "Streets and Roads" *Chapter 334.03(7), 336.01 "County Road System"; *Leon County Code of Laws, Chapter 16 "Streets, Roads, and Public Ways"; and *Comprehensive Plan, Section II "Transportation" *Section III "Utilities" *Section IV "Conservation" *Section V "Recreation" *Section IX "Capital Improvements"

Advisory Board

None

Benchmarking

Benchmark Data	2009-2010 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Shoulder Repair (rework non-paved) ¹	97.79 man hours/acre	32.238 man hrs/acre
Plant Mix Patching (Hand) ²	7.86 man hours/ton	11.088 man hours/ton
Major Plant Mix Patching (Mechanical) ³	0	1.828 man hours/ton
Signs (ground signs 30 sq. ft. or less)	0.52 man hours/sign	0.804 man hours/sign
Open-Grade Mix Major Repair Patching (Mechanical)	2.51 man hours/ton	1.828 man hours/ton

Benchmark Sources: Florida Department of Transportation Maintenance Management Systems Manual.

Notes:

1. The differential in MH/Unit is due primarily to FDOT's wider and longer right-of-ways. This results in FDOT completing more acres per day, due to not having to move between smaller projects. Also, Leon County maintains drainage pipes on dirt roads, which tends to take longer to clean than those on paved roads.
2. FDOT has combined its Major Plant Mix Patching (Hand) and Pothole Patching into one activity. Beginning in FY11, Leon County will also combine the two activities.
3. There was no Major Plant Mix (Mechanical) Patching accomplished for this reporting period. This was primarily due to the County's resurfacing efforts and an increase in the scheduling efficiency of Patching Crews.

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Perform 1,250 tons/year of major asphalt repairs	1,245	466	1,250	800
Perform 1,000 tons/year asphalt/pothole patching	881	1,067	1,000	1,000
Install and repair 7,000 sign panels annually	6,406	9,235	7,000	9,000
Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic	29,354	89,494	75,000	80,000
Respond to 90% of work orders within three (3) weeks	87%	91%	90%	90%
Grade County maintained dirt roads on a 15 day cycle	14 days	11 days	15 days	14 days
Performs 500 tons of major repairs Open-grade mix annually ¹	N/A	145	500	400
Performs 200 tons of Open-grade mix pothole patching annually ¹	N/A	288	200	150
Performs resurfacing on 5 miles of Open-Grade Mix roads annually. ¹	N/A	10.85	5	5
Repair 130 miles/year of shoulders	140.40	105	130	130

Notes:

1. Beginning in FY10, Transportation Maintenance assumed the responsibility of maintenance activities associated with shoulder repair and maintenance.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Works

Operations - Transportation Maintenance (106-431-541)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	2,718,733	2,908,311	2,809,405	-	2,809,405	2,872,839
Operating	695,408	837,097	859,958	15,090	875,048	875,048
Transportation	503,899	490,257	481,523	-	481,523	482,230
Capital Outlay	1,312	-	-	-	-	-
Total Budgetary Costs	3,919,352	4,235,665	4,150,886	15,090	4,165,976	4,230,117
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
106 Transportation Trust	3,919,352	4,235,665	4,150,886	15,090	4,165,976	4,230,117
Total Revenues	3,919,352	4,235,665	4,150,886	15,090	4,165,976	4,230,117
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Asst Dir Oper/ Drng Fac Sup	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	4.00	4.00	4.00	-	4.00	4.00
Crew Chief II	3.00	3.00	3.00	-	3.00	3.00
Director of Operations	1.00	1.00	1.00	-	1.00	1.00
Equipment Operator	9.00	9.00	9.00	-	9.00	9.00
Heavy Equipment Operator	9.00	9.00	9.00	-	9.00	9.00
In-Mate Supervisor	1.00	1.00	1.00	-	1.00	1.00
Maint. & Const. Supervisor	2.00	2.00	2.00	-	2.00	2.00
Maintenance Repair Technician	7.00	7.00	7.00	-	7.00	7.00
Maintenance Technician	8.00	8.00	8.00	-	8.00	8.00
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Traffic Services Supervisor	1.00	1.00	1.00	-	1.00	1.00
Traffic Sign Technician	6.00	6.00	6.00	-	6.00	6.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Traffic Sign Crew Chief	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	56.00	56.00	56.00	-	56.00	56.00

The major variances for the Transportation Maintenance budget are as follows:

Increases to Program Funding:

1. Contracts or other obligations for continuity of services for additional traffic signals on Mahan Road and a rise in price for Therm-o pavement markings in the amount of \$15,090.
2. Costs associated with the reorganization of expenses for private road repair in the amount of \$25,000. These expenses will be offset by a corresponding increase in private road repair revenue.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$9,000.
3. Communication and Training costs in the amount of \$2,139.

Public Works

Operations - Right-Of-Way Management (106-432-541)

Goals

The goal of the Public Works, Division of Operations Right-of-Way Management Program is to provide for the safety, comfort, and convenience of the public by managing programs that support transportation, roadside beautification and stormwater maintenance.

Objectives

1. Provide roadside maintenance on over 654 miles of County roadways.
2. Meet the objectives and goals set forth in the Canopy Road Management Plan.
3. Review tree removal requests and prune or remove high risk trees and noxious plants.
4. Management of the Roadside Beautification Program including the Adopt-A-Tree, Adopt-A-Road, and Tree Bank programs.
5. Litter control and roadside mowing to enhance the functionality, safety, and effectiveness of the roadside environment for vehicular and pedestrian traffic.
6. Perform Clear Zone maintenance to provide a safe recovery area along roadways.
7. Respond to service requests from citizens and internal customers.
8. Perform finish cut mowing, edging, mulching, irrigation maintenance, herbiciding, fertilizing, and shrub/tree pruning in landscaped areas of County rights-of-way.
9. Maintain vegetation in all County maintained stormwater facilities.

Statutory Responsibilities

Florida Statute, Chapter 125.01(1)(m) "General Authority Over Streets, Roads, etc"; *Chapter 334.03(7), 336.01 et seq. "County Road System" *Comprehensive Plan, Policy 3.3.2 "Implementation of Urban Forest Management Goals" & "Canopy Roads Management Plan-Development and Implementation"

Advisory Board

Canopy Roads Citizen Committee; Tree and Wildlife Committee

Benchmarking

Benchmark Data	2009-2010 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Roadside Litter Removal ¹	0.38 man hours/acre	1.09 man hours/acre
Right-of-Way Mowing	0.64 man hours/acre	0.60 man hours/acre
Landscaped Area Maintenance ²	9.32 man hours/acre	5.68 man hours/acre

Benchmark Source: Florida Department of Transportation Maintenance Management Systems Manual.

Notes:

1. Roadside Litter Control has been added and Clear Zone Maintenance has been removed as a benchmark because FDOT's standard is inconsistent with Leon County's method of performing and measuring similar work. For the purposes of reporting man hours, Leon County will begin including the man hours of inmates and Court-appointed workers, to be effective FY 2012.
2. Landscaped Area Maintenance is most similar to an FDOT activity called Small Machine Mowing. However, Landscaped Area Maintenance also includes edging, blowing, and mulch bed maintenance. This results in a higher man hour per unit ratio for Leon County.

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Increase the number of Adopt-a-Road litter control groups by 2% over the prior year	14%	-9%	2%	1%
Inspect and remove high risk wood on 58 miles of Canopy Roads every three (3) years with an annual average of 19.3 miles	8.25	16.25	19	19
Perform clear zone maintenance on 40 shoulder miles	27.26	17.33	50	40
Pick up litter on 500 miles of roads five (5) times per year (Goal: 2,500 mi) ¹	3,135	2,918	2,500	3,000
Maintain 38 acres of landscaped area 11 times per year (Goal: 418 acres) ²	220	236	370	418
Respond to 90% of work orders within three (3) weeks	82%	88%	90%	90%
Mow 500 miles, five (5) times during the mowing season (Goal: 2,500 mi)	1,810	2,501	2,500	2,500

Notes:

1. The number of roads receiving litter control has increased.
2. The landscaped area maintenance has increased due additional sites being developed, as well as a recent increase in available manpower.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Works

Operations - Right-Of-Way Management (106-432-541)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	1,341,041	1,486,805	1,413,154	-	1,413,154	1,442,220
Operating	251,792	292,592	292,592	770	293,362	293,362
Transportation	244,672	267,492	280,554	-	280,554	280,003
Total Budgetary Costs	1,837,506	2,046,889	1,986,300	770	1,987,070	2,015,585
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
106 Transportation Trust	1,837,506	2,046,889	1,986,300	770	1,987,070	2,015,585
Total Revenues	1,837,506	2,046,889	1,986,300	770	1,987,070	2,015,585
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Work Program Crew Chief	2.00	2.00	2.00	-	2.00	2.00
Crew Chief	2.00	2.00	2.00	-	2.00	2.00
Crew Chief I	2.00	3.00	3.00	-	3.00	3.00
Equipment Operator	5.00	5.00	5.00	-	5.00	5.00
Heavy Equipment Operator	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	4.00	3.00	3.00	-	3.00	3.00
Maintenance Technician	7.00	7.00	7.00	-	7.00	7.00
R-O-W Mgmt. Superintendent	1.00	1.00	1.00	-	1.00	1.00
Service Worker	2.00	2.00	2.00	-	2.00	2.00
Sr. Maintenance Technician	1.00	1.00	1.00	-	1.00	1.00
R-O-W Management Supervisor	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	30.00	30.00	30.00	-	30.00	30.00

The major variances for the FY 2012 Right-Of-Way Management budget are as follows:

Increases to Program Funding:

1. Training costs in the amount of \$770.
2. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$13,062.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

Public Works

Operations - Mosquito Control Grant (122-214-562)

Goals

The goal of the Department of Public Works Mosquito & Stormwater Grant is to train and empower its employees to provide Leon County residents and visitors with effective and environmentally sound mosquito control services. Services and educational programs are provided to protect public health and reduce human discomfort associated with large mosquito populations.

Objectives

1. Conduct fog truck spraying services during the early evening hours to target mosquitoes active at this time.
2. Provide hand-fogging service to control daytime mosquitoes which cannot be controlled using nighttime truck spraying.
3. Provide inspections of citizens' properties, provide educational literature, and make practical recommendations to the residents.
4. Conduct inspections of ponds and pools to determine if they are suitable for introduction of mosquitofish.
5. Provide outreach through our Community Education program by conducting educational presentations to schools, civic organizations, homeowner associations, or other groups interested in learning more about mosquitoes and mosquito control.
6. Inspect wetlands, ponds, ditches, or other areas that may harbor larval mosquitoes and treat small and medium-sized areas immediately with appropriate control materials. For larger areas, an aerial application is scheduled.
7. Conduct aerial larviciding in cooperation with the Leon County Sheriff's Office Aviation Unit. The Division provides the application and navigation equipment, control materials, and support staff. The Leon County Sheriff's Office provides the helicopter, pilot, and aviation support services.
8. Map all mosquito control surveillance and requests to identify mosquito activity clusters that may require additional efforts.
9. Monitor for mosquito-borne diseases using sentinel chicken flocks. Collect blood samples and send to the Florida Department of Health for testing.
10. Collect discarded tires from neighborhoods and dispose of through Leon County Solid Waste Management Division.

Statutory Responsibilities

Florida Statutes, Chapter 388 and Florida Administrative Code, Chapter 5E-13

Advisory Board

None

Benchmarking

The Division of Operations is currently researching benchmarking criteria for mosquito control programs throughout the state. However, due to the diverse nature of mosquito control programs as it pertains to funding levels, mosquito species and control methods employed, the Division is having difficulty obtaining benchmarking criteria. The Division will continue in FY 2012 to research appropriate criteria.

Performance Measures

Performance Measures*	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
% of mosquito larva requests responded to in two days	50%	100%	85%	85%
% of adult mosquito spraying requests responded to in two days	54%	85%	85%	85%
% of domestic mosquito requests responded to in two days	62%	74%	85%	85%

*Response times vary and are typically dependent on seasonality and weather conditions

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Works

Operations - Mosquito Control Grant (122-214-562)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	23,312	39,000	39,000	-	39,000	39,000
Capital Outlay	11,711	-	-	-	-	-
Total Budgetary Costs	35,022	39,000	39,000	-	39,000	39,000
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
122 Mosquito Control	35,022	39,000	39,000	-	39,000	39,000
Total Revenues	35,022	39,000	39,000	-	39,000	39,000

Subsequent to the drafting of the FY12 tentative budget, the county was notified of a reduction in state grant funding resulting in a total program funding amount of \$18,396. This will be adjusted during the FY11 carryforward process.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Works

Operations - Mosquito Control (122-216-562)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	282,017	328,627	315,358	-	315,358	322,097
Operating	134,593	154,636	154,110	2,952	157,062	157,062
Transportation	48,045	58,393	58,638	-	58,638	57,833
Total Budgetary Costs	464,655	541,656	528,106	2,952	531,058	536,992
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
122 Mosquito Control	464,655	541,656	528,106	2,952	531,058	536,992
Total Revenues	464,655	541,656	528,106	2,952	531,058	536,992
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Mosquito Control Technician	2.00	2.00	2.00	-	2.00	2.00
Sr Mosquito Control Technician	1.00	1.00	1.00	-	1.00	1.00
Mosquito Control Supervisor	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.00	5.00	-	5.00	5.00
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
MC Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the Mosquito Control budget are as follows:

Increases to Program Funding:

1. Communication costs for cellular wireless cards to improve field technician efficiencies in the amount of \$2,952.
2. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$245.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

Public Works

Operations - Stormwater Maintenance (123-433-538)

Goals

The goal of the Public Works, Division of Operations Stormwater Maintenance Program is to provide for the safety, comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance.

Objectives

1. Maintaining and retrofitting open and enclosed County-owned drainage systems providing for water quality and rate control.
2. Protect citizens against personal injury and private property loss, as well as Leon County from financial loss associated with stormwater runoff.
3. Provides silt removal from open ditches and enclosed stormwater pipe maintenance (mechanically and by hand labor).
4. Sod, hydromulch, seed and hay shoulders, front slopes, back slopes and ditches to prevent erosion.
5. Responds to service requests from citizens and internal customers.
6. Construction and repair of concrete structures (i.e. concrete ditch block, concrete ditch pavement, inlets, curbs, and head walls).
7. Conduct routine maintenance such as mowing, tree trimming, and fence repair on stormwater ponds and conveyances.
8. Remove silt from ponds and replace stormwater pond filter systems to ensure proper treatment of stormwater.
9. Repair and stabilize stormwater ponds and conveyances to prevent erosion and future damage to the facility.
10. Conduct inspections of stormwater ponds and conveyance systems to ensure compliance with environmental permits.

Statutory Responsibilities

Comprehensive Plan: Section II - Transportation; Section III - Utilities; Section IX - Capital Improvements; Federal Non-Point Discharge Elimination System (NPDES) regulations set forth in Section 40 CFR 122.26; State Water Policy: Florida Administrative Code Chapter 62; Rule 62-40.432(2)(c), FAC; Leon County Code of Ordinances, Chapter 10, Article VII, City of Tallahassee Land Development Code, Chapter 5, Section 5-57

Advisory Board

None

Benchmarking

Benchmark Data	2009-2010 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Cleaning of Drainage Pipes (Mechanical)	0.18 man hours/linear ft.	0.207 man hrs/linear ft.
Cleaning and Reshaping Roadside Ditches ¹	0.06 man hours/linear ft.	0.106 man hrs/linear ft.
Sodding ²	0.13 man hours/square yard	0.182 man hours/square yard

Benchmark Source: Florida Department of Transportation Maintenance Management Systems Manual.

Notes:

1. Roadside ditches in Leon County are narrower than those on FDOT roadways. The result is more linear feet of County ditches cleaned per day.
2. Sodding benchmark was added this year for the first time.

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
1. Complete 90% of work order requests within six weeks	77%	69%	90%	90%
2. Clean and reshape 225,000 feet/year of roadside ditches annually	216,619	228,533	225,000	225,000
3. Sod 11 miles of ditches annually	10.88	13.5	11	12
4. Clean 19,000 feet of drainage pipes annually	25,637	25,173	19,000	19,000
5. % of ponds and associated conveyances mowed two times annually per County Operating Permit requirements ¹	71%	100%	90%	90%
6. % of County conveyance systems, not associated with County Operating Permits, mowed one time annually ¹	26%	25%	90%	50%

Notes:

1. Effective FY 2012, performance measure #6 is changed to reflect the number of conveyances being mowed that are not associated with County Stormwater Operating Permits. Those conveyances that are associated with Stormwater Operating Permits are mowed at the same time as the Stormwater ponds with which they are associated; these are reflected in performance measure #5.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Works

Operations - Stormwater Maintenance (123-433-538)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	1,615,885	2,052,161	2,067,730	(111,093)	1,956,637	1,999,264
Operating	314,131	297,070	303,300	(1,985)	301,315	343,175
Transportation	405,973	572,479	592,764	-	592,764	594,124
Total Budgetary Costs	2,335,989	2,921,710	2,963,794	(113,078)	2,850,716	2,936,563
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
123 Stormwater Utility	2,335,989	2,921,710	2,963,794	(113,078)	2,850,716	2,936,563
Total Revenues	2,335,989	2,921,710	2,963,794	(113,078)	2,850,716	2,936,563
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	6.00	6.00	6.00	-	6.00	6.00
Equipment Operator	12.00	12.00	12.00	(1.00)	11.00	11.00
Heavy Equipment Operator	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	3.00	3.00	3.00	-	3.00	3.00
Maint. & Const. Supervisor	2.00	2.00	2.00	-	2.00	2.00
Maintenance Technician	12.00	12.00	12.00	(2.00)	10.00	10.00
Service Worker	2.00	2.00	2.00	-	2.00	2.00
Stormwater Superintendent	1.00	1.00	1.00	-	1.00	1.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	42.00	42.00	42.00	(3.00)	39.00	39.00
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Stormwater Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2012 Stormwater Maintenance budget are as follows:

Increases to Program Funding:

1. Contracts or other obligations for continuity of services in the amount of \$20,000 for additional sod to maintain current level of replacement service and \$4,000 for upgrades to the Capital Area Flood Warning Network.
2. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$20,285.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. The elimination of an Equipment Operator position and two Maintenance Technicians due to the Voluntary Separation Incentive Program in the amount of \$111,093.
3. Operating Costs associated with the Voluntary Separation Incentive Program position reductions; such as transportation, road materials, and operating supplies in the amount of \$25,985.

Public Works

Animal Services - Animal Services (140-201-562)

Goals

The goal of the Division of Animal Control is to improve the well-being of citizens and animals through humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County.

Objectives

1. Rabies control in the county's unincorporated area.
2. Patrol for stray, nuisance, or dangerous animals including humane trapping.
3. Investigate allegations of neglect or cruelty to animals and resolve complaints.
4. Monitors all reported animal bite or rabies suspect exposure cases in the county.
5. State designated agency for coordination of local Animal Disaster Relief/Recovery Plan.
6. 24 hour emergency rescue and medical care of sick, diseased or injured domestic animals.
7. Conducts Animal Bite Prevention Program for both children and adults.

Statutory Responsibilities

Leon County Code of Laws, Chapter 4 "Public Health, Safety and Animal related protection programs"; *Florida Statute Chapter 828 "Animals" *Florida Administrative Code, Chapter 10D-3 "Communicable Diseases" *Florida Statute, Chapter 767 "Damage by Dogs" *Florida Statute, Chapter 585 "Animal Industry" *Florida Statute, Chapter 588 "Livestock"

Advisory Board

Dangerous Animal Classification Committee (Leon County Code of Laws, Chapter 4)

Benchmarking

Benchmark Data	Leon County	Benchmark
Field deployed staff to population ¹	1:18,952	1:15,000 to 18,000

Benchmark Sources: Florida Animal Control Association (FACA)

Notes:
1. Calculation based on unincorporated area population; however, Leon County Animal Control is also responsible for responding to all bite related calls in the City. The 5 year average total bite calls is 606 (FY10 = 662 bites).

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Increase domestic animal rabies vaccination: Measured by bite animal vaccination rates	40%	48%	55%	55 %
Maintain customer complaint rate at 5 per 1,000 calls received	1.72	1.41	5.0	5.0
# of citations issued	397	464	550	560
# of field service calls (bite and service calls including follow-ups)	10,470	9,226	9,500	9,700

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Works

Animal Services - Animal Services (140-201-562)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	392,355	408,680	388,976	-	388,976	401,068
Operating	391,499	569,847	552,562	-	552,562	565,046
Transportation	58,596	62,585	73,506	-	73,506	73,601
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	913,701	1,112,362	1,086,294	-	1,086,294	1,110,965
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
140 Municipal Service	913,701	1,112,362	1,086,294	-	1,086,294	1,110,965
Total Revenues	913,701	1,112,362	1,086,294	-	1,086,294	1,110,965
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Animal Control Officer	4.00	4.00	4.00	-	4.00	4.00
Director of Animal Control	1.00	1.00	1.00	-	1.00	1.00
Sr. Animal Control Officer	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00

The major variances for the FY 2012 Animal Services budget are as follows:

Increases to Program Funding:

1. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$10,921.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Costs associated with Animal Shelter Contract with the City of Tallahassee in the amount of \$17,285.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

**Public Works
Engineering Services Summary**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	2,621,544	2,690,518	2,573,207	(99,598)	2,473,609	2,539,412
Operating	285,196	560,963	560,963	(40,000)	520,963	520,963
Transportation	43,788	53,656	61,106	-	61,106	60,515
Capital Outlay	5,105	-	-	-	-	-
Total Budgetary Costs	2,955,633	3,305,137	3,195,276	(139,598)	3,055,678	3,120,890
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Engineering Services (106-414-541)	2,909,598	3,245,197	3,135,336	(139,598)	2,995,738	3,060,950
Water Quality & TMDL Monitoring (123-726-537)	46,035	59,940	59,940	-	59,940	59,940
Total Budget	2,955,633	3,305,137	3,195,276	(139,598)	3,055,678	3,120,890
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
106 Transportation Trust	2,909,598	3,245,197	3,135,336	(139,598)	2,995,738	3,060,950
123 Stormwater Utility	46,035	59,940	59,940	-	59,940	59,940
Total Revenues	2,955,633	3,305,137	3,195,276	(139,598)	3,055,678	3,120,890
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Engineering Services	36.00	36.00	36.00	(2.00)	34.00	34.00
Total Full-Time Equivalentents (FTE)	36.00	36.00	36.00	(2.00)	34.00	34.00

Public Works

Engineering Services - Engineering Services (106-414-541)

Goals

The goal of the Department of Public Works Engineering Services is to provide the public with professional services for the construction and maintenance of cost-effective infrastructure to enhance our community's quality of life.

Objectives

1. In-house design using County staff and resources to design projects for construction, either for Capital Improvement Projects or for smaller identified projects; engineering support for Operations Division activities such as maintenance of existing facilities and repairs or construction of infrastructure. Also, evaluates, performs design reviews, inspections, and performs quality control of new subdivision construction and other projects creating infrastructure for County ownership and maintenance. Also, processes subdivision plats for recording in the public records, reviewing with developers and their consultants, as well as preparing agenda to present plat and associated agreements to the Board of County Commissioners.
2. Representation of the County at meetings of County interests, such as utility coordination, construction coordination, sidewalk and pedestrian infrastructure coordination. Also, responsible for Interagency Coordination including: representing Leon County's Stormwater interests with BluePrint 2000 Program administration and capital project implementation, participating in the annual review of tax deeds, representing Leon County Public Works with citizen committees (Science Advisory & Water Resources Committees), coordinating with state, federal, and local agencies regarding water resource priorities and public health concerns, and providing technical support for permitting and litigation actions.
3. Responds to requests from other departments/divisions for delineation of county property and easements, which also includes: preparing and/or reviewing legal descriptions, sketches, and maps for the acquisition or disposition of property; easements, or other real estate interest. In addition, the preparation and/or review of legal descriptions, sketches and maps for the County Attorney's Office and other departments; responding to the Board for information regarding land ownership issues; and, assists with the new County-owned property inventory list.
4. Responsible for the administration of the Stormwater Utility Program, the Water Quality Monitoring/Total Maximum Daily Load (TMDL) Program and implementation of the National Pollutant Discharge Elimination Systems (NPDES) standards for public drainage systems.
5. Responsible for Infrastructure Operations including: review of drainage complaints with field staff; responding to citizens, administration, and commission staff; developing operational corrections or scope of required capital project to address complaints, and identification of problem areas. Also, regulates the installation of utilities in County rights of way and oversees roadway resurfacing and shoulder repair.
6. Provides support to the Development Review Division of Growth and Environmental Management including: review of drainage and treatment designs for public subdivisions, recommends plan modifications to comply with maintenance requirements, identification of drainage problem areas potentially affected by design, coordination with Stormwater Maintenance staff when standards cannot be achieved, and representing Leon County Public Works in review of regional development plans.
7. Responsible for Capital Project Development which includes: identifying planning needs to define project scope to correct flooding or water quality concerns, preparation of grant applications to support capital projects, and providing technical assistance to design staff regarding wetland and water resource protection or restoration.

Statutory Responsibilities

Florida Statutes, Chapter 316 "State Uniform Traffic Control" *Chapter 336 "County Road System" *Chapter 337 "Contracting, Acquisition and Disposal of Property" *Chapter 472 "Land Surveying" *Chapter 177 "Land Boundaries" ; Leon County Code of Laws, Chapter 10 "Land Development Code" *Chapter 13 "Parks and Recreation" *Chapter 16 "Streets, Roads, and Public Ways" *Chapter 18 "Utilities" *Chapter 341 "Public Transit" *Chapter 373 "Water Resources" *Chapter 471 "Engineering" ; *Leon County Code of Laws, *Chapter 14 "Drainage" *Federal Statutes 1972 "Federal Water Pollution Control Act (NPDES: 40 CFR, parts 9, 122, 123,124)", Florida Constitution Article 12(9)(c)(5), Florida Statute 206.47(7), Florida Statute 206.875, Florida Statute 206.60, Florida Statute 336.021, Florida Statute 336.025, Policy 2.2.6 of the Conservation Element of the Comprehensive Plan, Federal Statute 33 U.S.C. Section 1342(p) and Florida Statute Section 403.0885

Advisory Board

Blueprint 2000 Technical Coordinating Committee, Parks & Recreation Advisory Team, Community Traffic Safety Team, Bicycle/Pedestrian Advisory Committee, Capital Region Transportation Planning Agency Technical Coordinating Committee, Water Resources Committee, Science Advisory Committee, Canopy Roads Advisory Committee.

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Manage staff so that not less than 60% of staff time is spent on Capital Improvement Project activities ¹	51%	37%	60%	55%
Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards	100%	100%	100%	100%
Maintain subdivision plat review time to an average of 6 days or less	6	6	6	6

Notes:

1. The number of roads receiving litter control has increased.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Works

Engineering Services - Engineering Services (106-414-541)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	2,621,544	2,690,518	2,573,207	(99,598)	2,473,609	2,539,412
Operating	239,161	501,023	501,023	(40,000)	461,023	461,023
Transportation	43,788	53,656	61,106	-	61,106	60,515
Capital Outlay	5,105	-	-	-	-	-
Total Budgetary Costs	2,909,598	3,245,197	3,135,336	(139,598)	2,995,738	3,060,950
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
106 Transportation Trust	2,909,598	3,245,197	3,135,336	(139,598)	2,995,738	3,060,950
Total Revenues	2,909,598	3,245,197	3,135,336	(139,598)	2,995,738	3,060,950
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate IV	-	-	1.00	-	1.00	1.00
Administrative Associate V	2.00	2.00	2.00	-	2.00	2.00
Administrative Associate VI	1.00	1.00	-	-	-	-
CAD Technician	4.00	4.00	4.00	-	4.00	4.00
Chief of Construction Mgmt.	1.00	1.00	1.00	-	1.00	1.00
Chief of Engineering Design	1.00	1.00	1.00	-	1.00	1.00
Chief of R-O-W- & Survey	1.00	1.00	1.00	-	1.00	1.00
Construction Inspector	3.00	3.00	3.00	-	3.00	3.00
Dir of Engineering Services	1.00	1.00	1.00	-	1.00	1.00
Engineer Intern	2.00	-	-	-	-	-
Right-of-Way Agent	2.00	2.00	2.00	(1.00)	1.00	1.00
Sr Design Engineer	3.00	3.00	3.00	-	3.00	3.00
Sr. Construction Inspector	2.00	2.00	2.00	-	2.00	2.00
Survey Party Chief	1.00	1.00	1.00	-	1.00	1.00
Survey Technician I	2.00	2.00	2.00	(1.00)	1.00	1.00
Survey Technician II	1.00	1.00	1.00	-	1.00	1.00
Water Resource Scientist	1.00	1.00	1.00	-	1.00	1.00
Chief of Eng. Coordination	1.00	1.00	1.00	-	1.00	1.00
Stormwater Management Coordinator	1.00	1.00	1.00	-	1.00	1.00
Design Analyst	2.00	2.00	2.00	-	2.00	2.00
Construction Inspector Aide	2.00	2.00	2.00	-	2.00	2.00
Water Resource Limnologist	1.00	1.00	1.00	-	1.00	1.00
Water Resource Specialist	1.00	1.00	1.00	-	1.00	1.00
Sr. Engineering Design Specialist	-	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	36.00	36.00	36.00	(2.00)	34.00	34.00

Public Works

Engineering Services - Engineering Services (106-414-541)

The major variances for the FY 2012 Engineering Services budget are as follows:

Increases to Program Funding:

1. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$7,450.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. As part of a Public Works Department Reorganization, a Right-of-Way Agent and a Survey Technician were realigned to Parks and Recreation and Recycling respectively, effective October 1, 2011 in the amount of \$99,598.
3. Costs associated with a programmatic budget reduction for the initial start-up costs to the Water Quality Monitoring Program in the amount of \$40,000.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Works

Engineering Services - Water Quality & TMDL Monitoring (123-726-537)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	46,035	59,940	59,940	-	59,940	59,940
Total Budgetary Costs	46,035	59,940	59,940	-	59,940	59,940
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
123 Stormwater Utility	46,035	59,940	59,940	-	59,940	59,940
Total Revenues	46,035	59,940	59,940	-	59,940	59,940

There are no variances for the FY 2012 Water Quality & TMDL Monitoring budget.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Works

Fleet Maintenance (505-425-591)

Goals

The goal of the Department of Public Works Fleet Maintenance is to provide the best quality maintenance and repair at the most economical cost to taxpayers of Leon County.

Objectives

1. Repair and maintain more than 616 vehicles/equipment for the Board of County Commissioners and all Constitutional Offices excluding the Sheriff's Office.
2. Perform preventative maintenance services on light, heavy, and miscellaneous equipment annually.
3. Procure parts and supplies needed for repairs.
4. Provide road and field service repairs on stationary equipment and disabled vehicles.
5. Repair and maintain computerized Mosquito Control fogging units.
6. Coordinate tire repairs for field service vehicles and normal replacement due to wear and/or damage.
7. Procure, store and distribute more than 460,000 gallons of fuel and more than 3,900 gallons of motor oil annually for Board, Constitutional Offices, and Florida Department of Law Enforcement vehicles.
9. Provide total in house management of fuel reporting system.
10. Coordinate collision repairs as well as vandalism, theft and wrecker service.
11. Develop, implement, and maintain six annual vehicle/equipment Capital Improvement Programs.
12. Implement and maintain total cost concept buying on heavy equipment.
13. Coordinate, maintain, and repair Emergency Medical Services fleet including all ambulances.

Statutory Responsibilities

None

Advisory Board

None

Benchmarking

Benchmark Data	Leon County	Benchmark
Hourly Shop Rate	\$74.00	\$89.37
Mechanic productivity (based on 2,080 hrs annually)	74.8% YTD	66% to 72%

Benchmark Sources: Based on March 2011 survey of local dealerships: All American Ford \$95.00; Champion Chevrolet \$91.35; Ring Power \$86.00; and Flint Equipment \$87.00; University Sales \$87.50. Productivity rate based on data from Flint Equipment and Ring Power.

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Perform 1,250 tons/year of major asphalt repairs	1,245	466	1,250	800
Perform 1,000 tons/year asphalt/pothole patching	881	1,067	1,000	1,000

*Series of long term vacancies caused significant reduction in hours in FY09.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Works

Fleet Maintenance (505-425-591)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	596,708	629,326	615,307	(59,883)	555,424	567,461
Operating	1,796,140	2,431,656	2,405,569	180,105	2,585,674	2,585,423
Transportation	16,983	22,104	25,569	-	25,569	25,399
Total Budgetary Costs	2,409,832	3,083,086	3,046,445	120,222	3,166,667	3,178,283
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
505 Motor Pool	2,409,832	3,083,086	3,046,445	120,222	3,166,667	3,178,283
Total Revenues	2,409,832	3,083,086	3,046,445	120,222	3,166,667	3,178,283
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Dir of Fleet Management	1.00	1.00	1.00	-	1.00	1.00
Equipment Mechanic II	2.00	2.00	2.00	-	2.00	2.00
Equipment Mechanic III	3.00	3.00	3.00	-	3.00	3.00
Fleet Analyst	1.00	1.00	1.00	-	1.00	1.00
Shop Supervisor	1.00	1.00	1.00	-	1.00	1.00
Welding Technician	1.00	1.00	1.00	(1.00)	-	-
Total Full-Time Equivalents (FTE)	10.00	10.00	10.00	(1.00)	9.00	9.00

The major variances for the FY 2012 Fleet Management budget are as follows:

Increases to Program Funding:

1. Costs associated with the increase fuel/oil supplies, which are offset by departmental, constitutional, and agencies billings, in the amount of \$180,105.
2. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$3,465.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. The elimination of a Welding Technician position due to the Voluntary Separation Incentive Program in the amount of \$59,883.

Public Works

Parks and Recreation Services (140-436-572)

Goals

The goal of the division of Public Works Parks & Recreation Services is to provide for the safety, comfort, and convenience of the public by creating, maintaining, and managing infrastructure and programs supporting recreation, parks and open space. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and efficient services.

Objectives

1. Responsible for the development, preservation and management of functional, safe and aesthetically pleasing parks and recreation facilities across Leon County for its citizens and visitors.
2. Responsible for the maintenance of all county park facilities, including ball fields, boat landings, nature trails, greenways, and open spaces.
3. Provides passive recreation activities through access to fishing, camping, picnicking, and nature trails.
4. Develops and maintains active recreation facilities including ball fields, tennis, and basketball courts.
5. Facilitates the organization, promotion, and implementation of recreation programs and activities through community-based recreation providers.
6. Pursues outside funding for facilities and services through grants, partnerships, and other programs to complement existing budgets.
7. Operate five multi-purpose community centers.
8. Prepare facilities and fields for state and local tournaments.

Statutory Responsibilities

Leon County Code of Laws, Chapter 13 "Parks and Recreation" *Leon County Code of Laws 92 - 12 *Leon County Comprehensive Plan, Section V "Parks and Recreation"

Advisory Board

None

Benchmarking

Benchmark Data	Leon County	Benchmark
Field staff to acres maintained	1:151	1:32

Benchmark Sources: Based on survey of comparable Counties; range is from 1:8 to 1:100.

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of acres of invasive exotic plants removed from greenways and open spaces ¹	625	500	650	800
# of greenway acres maintained ²	2,625	2,892	2,892	2,892
# of youths participating in sport activities ³	2,880	3,321	3,000	3,200

Notes:

1. Number of acres of invasive exotic plants removed from greenways and open spaces will increase due to the additional acreage at the St. Marks Headwaters Greenways and Fred George Greenways.
2. The number of acres of Greenways maintained increased with the addition of Fred George Greenway and Eight Mile Pond.
3. The number of youths participating in sport activities has increased due to an overall increase experienced among all sports.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Works

Parks and Recreation Services (140-436-572)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	1,231,861	1,305,793	1,254,862	36,147	1,291,009	1,320,356
Operating	869,433	720,996	782,531	65,063	847,594	901,794
Transportation	181,116	194,855	207,100	3,260	210,360	211,394
Capital Outlay	41,029	42,550	42,550	-	42,550	52,550
Total Budgetary Costs	2,323,439	2,264,194	2,287,043	104,470	2,391,513	2,486,094
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
140 Municipal Service	2,323,439	2,264,194	2,287,043	104,470	2,391,513	2,486,094
Total Revenues	2,323,439	2,264,194	2,287,043	104,470	2,391,513	2,486,094
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	1.00	2.00	2.00	-	2.00	2.00
Park Attendant	12.00	12.00	12.00	1.00	13.00	13.00
Park Facilities Technician	2.00	2.00	2.00	-	2.00	2.00
Parks & Recreation Director	1.00	1.00	1.00	-	1.00	1.00
Parks Supervisor	2.00	2.00	2.00	-	2.00	2.00
Refuse Truck Driver	1.00	-	-	-	-	-
Supv of Greenways & Open Spaces	1.00	1.00	1.00	-	1.00	1.00
Community Center Coordinator	1.00	1.00	-	-	-	-
Community Center Attendant	2.00	2.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	25.00	25.00	25.00	1.00	26.00	26.00

The major variances for the FY 2012 Parks and Recreation budget are as follows:

Increases to Program Funding:

- As part of a Public Works Department Reorganization, an additional Park Attendant Position was realigned from the Engineering Services Division, effective October 1, 2011 in the amount of \$36,147.
- Contracts or other obligations for continuity of services such as; contractual mowing fuel adjustments (\$22,663), mowing and pest management (\$23,716), security monitoring at the community centers and concession buildings (\$26,300), operating supplies (\$37,500), utilities (\$5,500) and other associated expenses (\$10,919) for a total amount of \$126,598. A majority of the increases are related to additional passive park and greenway acreage maintained by the County.
- Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$15,505. The planned purchase of a vehicle for the additional Park Attendant in FY 2012 contributes to some of the increase in these costs.

Decreases to Program Funding:

- Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
- Position reclass of the Community Center Coordinator to a Community Center Attendant effective October 1, 2011 in the amount of \$33,760.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

**Public Works
Solid Waste Summary**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	2,079,889	2,202,224	2,095,127	58,541	2,153,668	2,198,721
Operating	6,580,509	7,619,708	7,247,384	383,406	7,630,790	7,572,815
Transportation	321,177	524,791	569,788	-	569,788	570,183
Capital Outlay	-	-	5,500	-	5,500	-
Total Budgetary Costs	8,981,575	10,346,723	9,917,799	441,947	10,359,746	10,341,719
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Hazardous Waste (401-443-534)	390,469	534,343	570,892	3,000	573,892	578,392
Landfill Closure (401-435-534)	18,313	533,836	533,836	-	533,836	546,583
Recycling Services & Education (401-471-534)	392,571	400,110	336,495	37,041	373,536	371,905
Rural Waste Service Centers (401-437-534)	799,629	963,068	899,029	18,500	917,529	915,201
Solid Waste Management Facility (401-442-534)	1,791,067	2,110,656	2,052,697	-	2,052,697	2,065,124
Transfer Station Operations (401-441-534)	5,589,526	5,804,710	5,524,850	383,406	5,908,256	5,864,514
Total Budget	8,981,575	10,346,723	9,917,799	441,947	10,359,746	10,341,719
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
401 Solid Waste	8,981,575	10,346,723	9,917,799	441,947	10,359,746	10,341,719
Total Revenues	8,981,575	10,346,723	9,917,799	441,947	10,359,746	10,341,719
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Rural Waste Service Centers	9.00	9.00	9.00	-	9.00	9.00
Transfer Station Operations	11.86	11.86	11.53	-	11.53	11.53
Solid Waste Management Facility	12.14	12.14	11.47	-	11.47	11.47
Hazardous Waste	3.00	3.00	4.00	-	4.00	4.00
Recycling Services & Education	4.00	4.00	4.00	1.00	5.00	5.00
Total Full-Time Equivalents (FTE)	40.00	40.00	40.00	1.00	41.00	41.00
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Rural Waste Service Centers	1.00	1.00	1.00	-	1.00	1.00
Hazardous Waste	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Works

Solid Waste - Solid Waste Management Facility/Landfill Closure

Organizational Code: 401-442-534/401-435-534

Goals

Solid Waste Management Facility

The Solid Waste Management Facility is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship.

Landfill Closure

The goals of Solid Waste Facility Landfill Closure/Post Closure are to comply with the Florida Department of Environmental Protection Operating Permit, to ensure that existing solid waste is properly contained by maintaining the surfaces of the inactive cells to reduce erosion and landfill gas emissions.

Objectives

Solid Waste Management Facility

1. Manage a cost effective, convenient, and environmentally safe Solid Waste Management Facility.
2. Recycle yard debris and waste tires.
3. Provide environmental monitoring of air, groundwater, and surface water.
4. Provide free coarse and fine mulch to residents and businesses.
5. Maintain all-weather, safe access to all areas of the Solid Waste Management Facility.
6. Maintain and provide erosion control of closed and inactive landfill cells.
7. Provide stormwater management and treatment.
8. Provide litter control within the facility and along portions of Apalachee Parkway.
9. Properly dispose of asbestos.

Landfill Closure

1. Maintain existing closed cells of the landfill that contain Class I solid waste as required by Florida Department of Environmental Protection permit.
2. Install necessary lining material and sod to prevent landfill waste from damaging the surrounding environment.

Statutory Responsibilities

Solid Waste Management Facility

Chapter 403.706(1), Florida Statutes requires counties to provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of the county; Chapter 62-701, Florida Administrative Code regulates permitting and operation of solid waste management facilities, including landfills. Article V, Section 18-136, Leon County Code of Ordinances authorizes the County to own, operate and maintain solid waste disposal systems and to levy a charge or assessment on the users of such systems; and the Leon County Comprehensive Plan, Solid Waste Element.

Landfill Closure

Chapter 62-701.600, Florida Administrative Code governs landfill closure and long-term care.

Advisory Board

None

Benchmarking

Benchmark Data	Leon County	Benchmark
Tipping Fee	\$40.80/ton	\$40/ton

Benchmark Sources: Florida Department of Environmental Protection 2010 Data (Benchmark data based on average tipping fee of comparable counties); and Leon County fee is the current fee.

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Maximum on-site time for self-dumping vehicles	20 minutes	20 minutes	20 minutes	20 minutes
Annual customer satisfaction survey score (1=very poor, 5=excellent)	4	4	4	4
% of FDEP quarterly inspections found in compliance	100	100	100	100
% of employees satisfying FDEP certification requirements	90	90	90	90
# of days monthly provide all-weather roads into disposal area	30	30	30	30
Tons of Class III residuals disposed ^{1,2,3}	12,426	18,528	25,175	15,930
Tons of tire waste processed ¹	403	504	400	453

- Notes:
1. Estimated tonnage for FY 12 is based on an average of FY09 and FY10 actual tons.
 2. Residuals from contracted recycler are disposed at the County's Apalachee Solid Waste Management Facility. Tonnage is expected to decrease as recycling rates improve.
 3. All yard debris is now being separated from Class III waste.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Works

Solid Waste - Landfill Closure (401-435-534)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	593	14,000	14,000	-	14,000	14,000
Operating	17,720	519,836	519,836	-	519,836	532,583
Total Budgetary Costs	18,313	533,836	533,836	-	533,836	546,583
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
401 Solid Waste	18,313	533,836	533,836	-	533,836	546,583
Total Revenues	18,313	533,836	533,836	-	533,836	546,583

This program is recommended at level funding.

Public Works

Solid Waste - Rural Waste Service Centers (401-437-534)

Goals

The Rural Waste Service Centers serve as part of an integrated solid waste management system dedicated to excellent customer service and responsible fiscal and environmental stewardship.

Objectives

1. Provide solid waste drop-off services for residents in unincorporated Leon County.
2. Provide drop-off for garbage, appliances, tires, yard debris, recyclables, electronics, automotive batteries, fluorescent tubes and used motor oil.
3. Conduct safe hauling and transportation of collected waste to the appropriate Solid Waste Management Facility.
4. Provide waste screening.
5. Provide community information kiosks.

Statutory Responsibilities

Chapter 403.702(2)(c)(i) Florida Statutes requires counties to plan and provide efficient, environmentally acceptable solid waste management; Article V, Section 18-136, Leon County Code of Ordinances (Solid Waste Ordinance) authorizes the county to operate and maintain solid waste collection, removing, transferring, sorting, reclaiming, and disposal systems; Chapter 62-701 Florida Administrative Code regulates solid waste management facilities; and the Leon County Comprehensive Plan, Solid Waste Element.

Advisory Board

None

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of random load inspections per site per month	10	10	10	10
Annual customer satisfaction survey score (1=very poor, 5=excellent)	N/A	4.5	4	4
# of chargeable accidents for roll-off truck drivers	1	0	0	0
# of traffic violations for roll-off truck drivers	0	0	0	0
Average customer turn around time from gate to gate	8 minutes	9 minutes	8 minutes	8 minutes
Average truck turn around time from gate to gate ¹	90 minutes	90 minutes	75 minutes	75 minutes
Tons of rural waste collected ²	7,242	5,846	6,960	7,000

- Notes:
1. Truck turnaround time has improved with the widening of Capital Circle Southwest.
 2. The FY10 tonnage estimate did not include waste destined for the contracted Class III waste processor. The FY11 tonnage estimate is based on a six-month trend.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Public Works

Solid Waste - Rural Waste Service Centers (401-437-534)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	470,135	469,480	404,632	18,500	423,132	431,053
Operating	276,425	362,385	360,385	-	360,385	351,701
Transportation	53,068	131,203	132,012	-	132,012	132,447
Capital Outlay	-	-	2,000	-	2,000	-
Total Budgetary Costs	799,629	963,068	899,029	18,500	917,529	915,201
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Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
401 Solid Waste	799,629	963,068	899,029	18,500	917,529	915,201
Total Revenues	799,629	963,068	899,029	18,500	917,529	915,201
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Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Rural Waste Site Attendant	6.00	6.00	6.00	-	6.00	6.00
Rural Waste Center Supervisor	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Operator	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	9.00	9.00	9.00	-	9.00	9.00
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OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Rural Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2012 Solid Waste - Rural Waste Service Centers budget are as follows:

Increases to Program Funding:

1. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$809.
2. Overtime increased costs in the amount of \$18,500.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. Additionally, there are decreases associated with personnel changes in the Solid Waste Division. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

Public Works

Solid Waste - Transfer Station Operations (401-441-534)

Goals

The Transfer Station is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship.

Objectives

1. Provide a management facility for residential and commercial Class I solid waste for all Leon County.
2. Conduct screening of delivered waste for prohibited materials.
3. Provide transportation and disposal of accepted waste to a regional landfill, by agreement with contracted waste disposal company.
4. Host tours and educational opportunities to civic and school groups to promote recycling and waste minimization.
5. Provide a facility for County's Continuity of Operations Plan (COOP) in case of disaster.
6. Provide public weighments at the facility scalehouse.
7. Provide litter control on Gum Road and portions of Capital Circle NW.

Statutory Responsibilities

Chapter 403.706(1), Florida Statutes requires counties to provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of the county; Chapter 62-701, Florida Administrative Code regulates permitting and operation of solid waste management facilities, including transfer stations; Article V, Section 18-136, Leon County Code of Ordinances authorizes the County to own, operate and maintain solid waste transferring systems and to levy a charge or assessment on the users of such systems; and Leon County Comprehensive Plan, Solid Waste Element.

Advisory Board

Joint County-City Financial Review Committee

Benchmarking

Benchmark Data	Leon County	Benchmark
Tipping Fee	\$40.80/ton	\$42/ton

Benchmark Sources: Benchmark data based on average tipping fee of five comparable counties, Collier County Benchmarking study; Leon County fee is the current fee.

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
% of operating days with waste left on the floor overnight	0	0	0	0
Average loading time for transport trailers	14 minutes	12 minutes	12 minutes	12 minutes
% of employees satisfying FDEP certification requirements	100	100	100	100
% of FDEP quarterly inspections found in compliance	100	100	100	100
Average net outbound load weight (tons) ¹	22.6	22.7	22.5	22
Tons of Class I waste processed ^{1,2}	180,570	184,971	186,345	180,000

- Notes:
1. The FY11 tonnage for Class I will be less than estimated due to increased recycling rates in the city and unincorporated area.
 2. Estimated tonnage for FY12 based on two factors, a continued trend in increased recycling rates canceling an increased disposal rate, often associated with an improved economy.

**Leon County Government
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Public Works

Solid Waste - Transfer Station Operations (401-441-534)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	609,512	640,835	585,604	-	585,604	597,544
Operating	4,876,171	5,042,367	4,767,254	383,406	5,150,660	5,094,623
Transportation	103,843	121,508	171,992	-	171,992	172,347
Total Budgetary Costs	<u>5,589,526</u>	<u>5,804,710</u>	<u>5,524,850</u>	<u>383,406</u>	<u>5,908,256</u>	<u>5,864,514</u>
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
401 Solid Waste	5,589,526	5,804,710	5,524,850	383,406	5,908,256	5,864,514
Total Revenues	<u>5,589,526</u>	<u>5,804,710</u>	<u>5,524,850</u>	<u>383,406</u>	<u>5,908,256</u>	<u>5,864,514</u>
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Dir of Solid Waste	0.33	0.33	0.33	-	0.33	0.33
In-Mate Supervisor	0.20	0.20	0.20	-	0.20	0.20
Service Worker	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Operator	4.00	4.00	4.00	-	4.00	4.00
Solid Waste Superintendent	0.33	0.33	-	-	-	-
Solid Waste Supervisor	1.00	1.00	1.00	-	1.00	1.00
Sr. Solid Waste Operator	1.00	1.00	1.00	-	1.00	1.00
Weighmaster	2.00	2.00	2.00	-	2.00	2.00
Solid Waste Financial Specialist	1.00	1.00	1.00	-	1.00	1.00
Contract Compliance Tech	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>11.86</u>	<u>11.86</u>	<u>11.53</u>	<u>-</u>	<u>11.53</u>	<u>11.53</u>

The major variances for the FY 2012 Solid Waste Transfer Station budget are as follows:

Increases to Program Funding:

1. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$50,484.
2. Decreases in some contract costs offset by increases in other contracts or obligations such as hauling and disposal CPI adjustments (\$133,962) and fuel adjustment contingency (\$242,000), and landfill tire processing fees (\$1,644) for continuity of services.
3. Paradigm Scale Software annual maintenance in the amount of \$5,800.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. Additionally, there are decreases associated with personnel changes in the Solid Waste Division. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

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Public Works

Solid Waste - Solid Waste Management Facility (401-442-534)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	597,128	667,127	650,766	-	650,766	666,791
Operating	1,069,292	1,219,919	1,188,413	-	1,188,413	1,184,852
Transportation	124,648	223,610	213,518	-	213,518	213,481
Total Budgetary Costs	<u>1,791,067</u>	<u>2,110,656</u>	<u>2,052,697</u>	<u>-</u>	<u>2,052,697</u>	<u>2,065,124</u>
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
401 Solid Waste	1,791,067	2,110,656	2,052,697	-	2,052,697	2,065,124
Total Revenues	<u>1,791,067</u>	<u>2,110,656</u>	<u>2,052,697</u>	<u>-</u>	<u>2,052,697</u>	<u>2,065,124</u>
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	1.00	1.00	1.00	-	1.00	1.00
Dir of Solid Waste	0.67	0.67	0.67	-	0.67	0.67
In-Mate Supervisor	0.80	0.80	0.80	-	0.80	0.80
Landfill Spotter	2.00	2.00	1.00	-	1.00	1.00
Maintenance Technician	2.00	2.00	2.00	-	2.00	2.00
Solid Waste Operator	2.00	2.00	2.00	-	2.00	2.00
Solid Waste Superintendent	0.67	0.67	1.00	-	1.00	1.00
Solid Waste Supervisor	1.00	1.00	1.00	-	1.00	1.00
Weighmaster	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>12.14</u>	<u>12.14</u>	<u>11.47</u>	<u>-</u>	<u>11.47</u>	<u>11.47</u>

The major variances for the FY 2012 Solid Waste Management Facility budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. Additionally, there are decreases associated with personnel changes in the Solid Waste Division. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Decreases in professional services (Marpan Recycling payments and yard waste processing fees) and other contractual services (required permitting and air quality reporting) for a net decrease of \$31,506.
3. Decreased transportation costs associated with vehicle repair offset by increases vehicle insurance and fuel and oil for a net decrease of \$10,092.

Public Works

Solid Waste - Hazardous Waste (401-443-534)

Goals

The goal of the Hazardous Waste Management Program is to ensure that hazardous waste materials are properly managed and legally disposed in an environmentally sound manner.

Objectives

1. Accept hazardous waste from households and conditionally exempt small quantity generators.
2. Respond to requests for information and for assistance with hazardous waste disposal.
3. Recycle, treat or ship hazardous waste collected at the Hazardous Waste Center.
4. Operate "Swap Shop" to recycle items and materials for use by County residents.
5. Perform local hazardous waste assessments.
6. Oversee limited hazardous waste collection at Rural Waste Service Centers.
7. Conduct monthly remote collection events at the Public Works Operations Center.
8. Provide hazardous waste disposal for the "Cash for Trash" program of the City of Tallahassee.
9. Consolidate and lab pack hazardous materials by type to reduce disposal cost.
10. Provide hazardous waste safety training for Solid Waste Division staff.
11. Inspect random loads for hazardous materials.
12. Provide hazardous materials management educational services.
13. Provide recycling services for electronic scrap.

Statutory Responsibilities

Federal:

The Resource Conservation and Recovery Act; Code of Federal Regulations Title 40 Chapter 1 Part 61 Subpart M, National Emission Standard for Asbestos; and Code of Federal Regulations Title 40 Chapter 1 Parts 258, 259, 260, 261, 264, 268, 273, 279, Protection of Environment.

State:

Florida Statutes Chapter 376, Pollution Discharge Prevention And Removal; Florida Statutes Chapter 403, Environmental Control; Florida Administrative Code (FAC) Chapter 62-701, Solid Waste Management Facilities; FAC Chapter 62-730, The Hazardous Waste Rule; FAC Chapter 62-731, County And Regional Hazardous Waste Management Programs; FAC Chapter 62-710, Used Oil Program; FAC Chapter 62-257, The Asbestos Program; and FAC Chapter 62-737, The Management Of Spent Mercury Containing Lamps And Devices Destined For Recycling.

Advisory Board

None

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of residents household hazardous waste disposal services provided to ¹	9,242	8,415	8,000	8,500
# of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to ²	176	167	175	175
# of off-site household hazardous waste disposal collection events ³	13	11	11	11
# of tons of potentially hazardous material processed ^{4,5}	464.083	363.714	375	375
# of tons of potentially hazardous material reused or recycled ^{4,6}	170.763	199.197	212.5	212.5
# of tons of electronics waste processed ^{4,7}	475.3	553.716	470	475

Notes:

1. The number of residents utilizing the collection center or remote collection events fluctuates annually.
2. The number of CESQG businesses varies based on the economy and other factors.
3. A minimum of eleven remote collection events are based on a permanent schedule adopted by the Board.
4. Metrics were formerly reported as pounds units of measures.
5. Tons of material processed is varied based on the level of citizen and business participation.
6. Tons of material recycled varies depending upon the level of participation and nature or the material collected.
7. Reported initially for the FY12 fiscal year, the tonnage for electronics waste processed for FY09 is based upon 9 months of invoices from Creative Recycling. As of the budget development period, a decrease is anticipated for FY11 under FY10's actuals based on the electronics collections provided by Goodwill Industries; a slight increase is expected in FY12 with the prospect of a more robust economy.

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Public Works

Solid Waste - Hazardous Waste (401-443-534)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	218,678	217,908	253,210	3,000	256,210	260,855
Operating	165,509	307,383	307,247	-	307,247	307,247
Transportation	6,283	9,052	10,435	-	10,435	10,290
Total Budgetary Costs	390,469	534,343	570,892	3,000	573,892	578,392
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
401 Solid Waste	390,469	534,343	570,892	3,000	573,892	578,392
Total Revenues	390,469	534,343	570,892	3,000	573,892	578,392
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Hazardous Materials Technician	2.00	2.00	3.00	-	3.00	3.00
Hazardous Waste Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	4.00	-	4.00	4.00
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Haz Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2012 Solid Waste Hazardous Waste budget are as follows:

Increases to Program Funding:

1. Costs associated with 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. These increases will compensate for a 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. No adjustment is provided for those employees making over \$70,000. Additionally, there are increases associated with personnel changes in the Solid Waste Division.
2. Overtime costs increases in the amount of \$3,000.
3. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$1,383.

Decreases to Program Funding:

1. Communication costs in the amount of \$136.

Public Works

Solid Waste - Recycling Services & Education (401-471-534)

Goals

The goal of the Recycling Services and Education Division is to provide recycling services and education to residents, businesses and government in order to prevent pollution, preserve natural resources, and protect our local environment and reduce solid waste disposal.

Objectives

1. Promote recycling and waste reduction through public education programs including brochures, television, website, and radio.
2. Participate in special events such as America Recycles Day, Super Clean Sweep, and Earth Day.
3. Operate and maintain the Rural Waste Service Centers' recycling programs.
4. Organize and oversee the cardboard, Styrofoam, tires and yard waste recycling efforts.
5. Organize and provide education services to County facilities, schools, and other organizations.
6. Provide year round sales of compost bins and rain barrels at the Recycling Center.
7. Partner with City and State agencies and not-for-profit organizations to promote waste reduction and recycling.
8. Market processed recyclables.
9. Provide recycling and public education consulting services.
10. Provide recycling information kiosks at all Rural Waste Service Centers.
11. Actively promote reuse and recycling through the Sharing Tree, a reuse center for the art and the learning community.

Statutory Responsibilities

The Florida Solid Waste Management Act of 1988 significantly altered the County's responsibility for managing solid waste by establishing that each county has the power to provide for the operation of solid waste facilities to meet the needs of all incorporated and unincorporated areas of their respective county. Also, the Act determined that cities could not operate disposal facilities except under special circumstances and that each Florida county must meet a 30% recycling goal by 1994; Florida Administrative Code, Chapter 62-701 "Operating Restrictions and Practices for Solid Waste Facilities"; and The Energy, Climate Change, and Economic Security Act of 2008 (House Bill 7135) established a new statewide recycling goal of 75% to be achieved by the year 2020. Recycling goals set forth shall be: 40% by 12/31/12, 50% by 12/31/14, 60% by 12/31/16, 70% by 12/31/18 and 75% by 12/31/20.

Advisory Board

None

Benchmarking

Benchmark Data	Leon County	Comparable Counties	Statewide Goal
% of waste tonnage recycled	33%	30%	40%

1. Benchmark Sources: Florida Administrative Code, Chapter 62-701, the Florida Solid Waste Management Act of 1988, Florida Department of Environmental Protection 2009 Data.
2. Comparable counties data based on average rate from those counties.
3. The 40% goal is to be achieved by December 31, 2012

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Rural Waste Service Center Recycling tonnage ²	667	593	700	650
County Buildings/Offices Recycling tonnage ³	61	73	60	65
County Schools Recycling tonnage ⁴	93	71	65	65
County Curbside Recycling tonnage ⁵	3,971	4,029	4,000	4,000
# of participating community-wide Recycling related events	5	9	10	10
# of waste reduction/recycling community education presentations	145	130	160	120
# of citizens participating in Recycling educational presentations	7,764	6,406	7,000	7,000
% of waste tonnage recycled ⁸	N/A	N/A	N/A	40%

- Notes:
1. New standards were established in FY09 for these measures.
 2. RWSC recycling tonnage should increase with improvements in the convenience to RWSC customers.
 3. Tonnage from county facilities should increase with more departments being supplied with collection containers and greater educational efforts.
 4. Reduction in school tonnage is due to some schools now under the city's jurisdiction.
 5. Curbside tonnage is expected to remain flat.
 6. Waste reduction/recycling presentations have migrated to an assembly type format rather than individual classrooms. It is anticipated the number of students being reached will be equal to or greater than the FY10 presentation format.
 7. As word spreads about Leon County's Rhonda Renee Recycles, there has been an increase in demand for presentations and facility tours. Note that the actual number of presentations will decrease due to the change in presentation format.
 8. State's year 2020 75% statewide recycling goal: 40% by 12/31/12, 50% by 12/31/14, 60% by 12/31/16, 70% by 12/31/18 and 75% by 12/31/20.

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Public Works

Solid Waste - Recycling Services & Education (401-471-534)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	183,842	192,874	186,915	37,041	223,956	228,478
Operating	175,392	167,818	104,249	-	104,249	101,809
Transportation	33,336	39,418	41,831	-	41,831	41,618
Capital Outlay	-	-	3,500	-	3,500	-
Total Budgetary Costs	392,571	400,110	336,495	37,041	373,536	371,905

Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
401 Solid Waste	392,571	400,110	336,495	37,041	373,536	371,905
Total Revenues	392,571	400,110	336,495	37,041	373,536	371,905

Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Community Education Coord.	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	1.00	1.00	1.00	-	1.00	1.00
Recycling Coordinator	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Operator	1.00	1.00	1.00	-	1.00	1.00
Recycling Assistant	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	1.00	5.00	5.00

The major variances for the FY 2012 Solid Waste Recycling Services and Education budget are as follows:

Increases to Program Funding:

1. Costs associated with 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. These increases will compensate for a 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. No adjustment is provided for those employees making over \$70,000.
2. Realignment of position (Recycling Assistant) from Engineering Services in the amount of \$37,041.
3. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$2,413.

Decreases to Program Funding:

1. Decreased one-time cost (FY11 budget) for the Waste Characterization Study in the amount of \$60,000.

